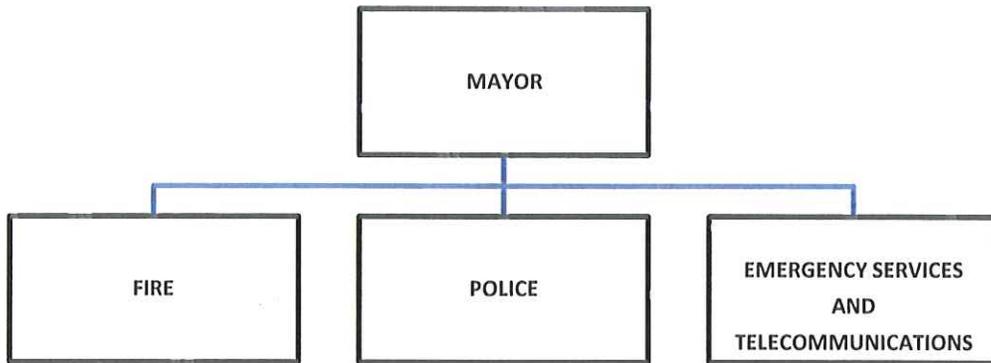
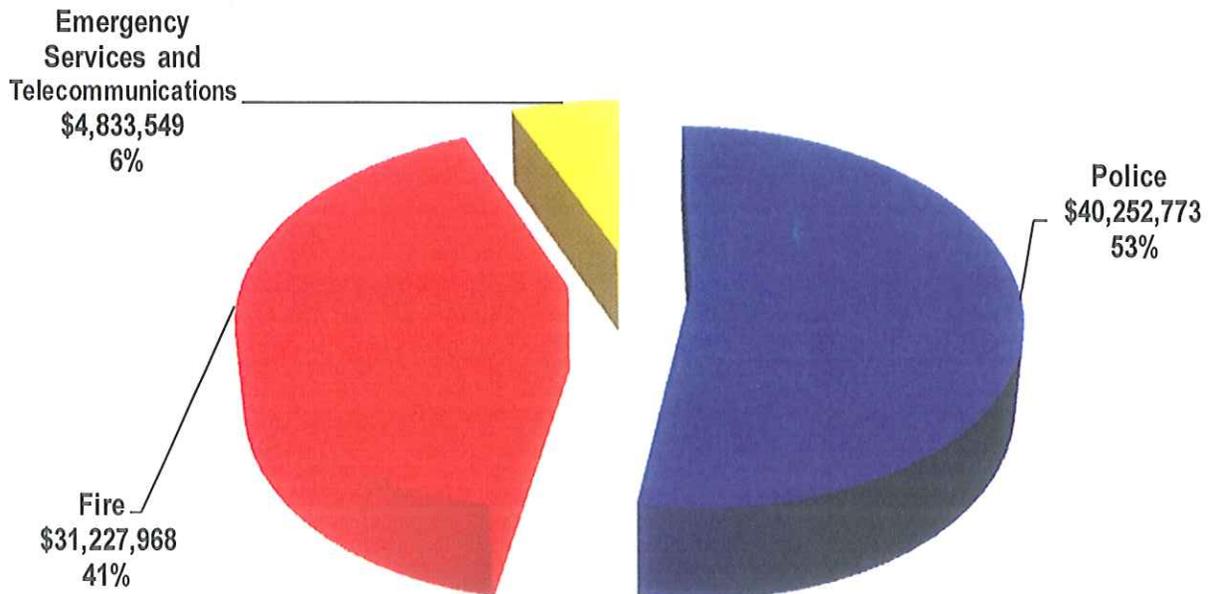


Public Safety



Department Expenditures as a Percentage of Public Safety
Total \$76,314,290





Fire

Mission Statement:

The Hartford Fire Department is committed to preventing and minimizing the loss of life and property through incident stabilization and mitigation with delivery of professional, high quality, efficient emergency fire, rescue and emergency medical service, fire prevention, public education, and hazardous materials response as a regional partner for the protection of the residents, business community, and visitors to the city of Hartford and its region.

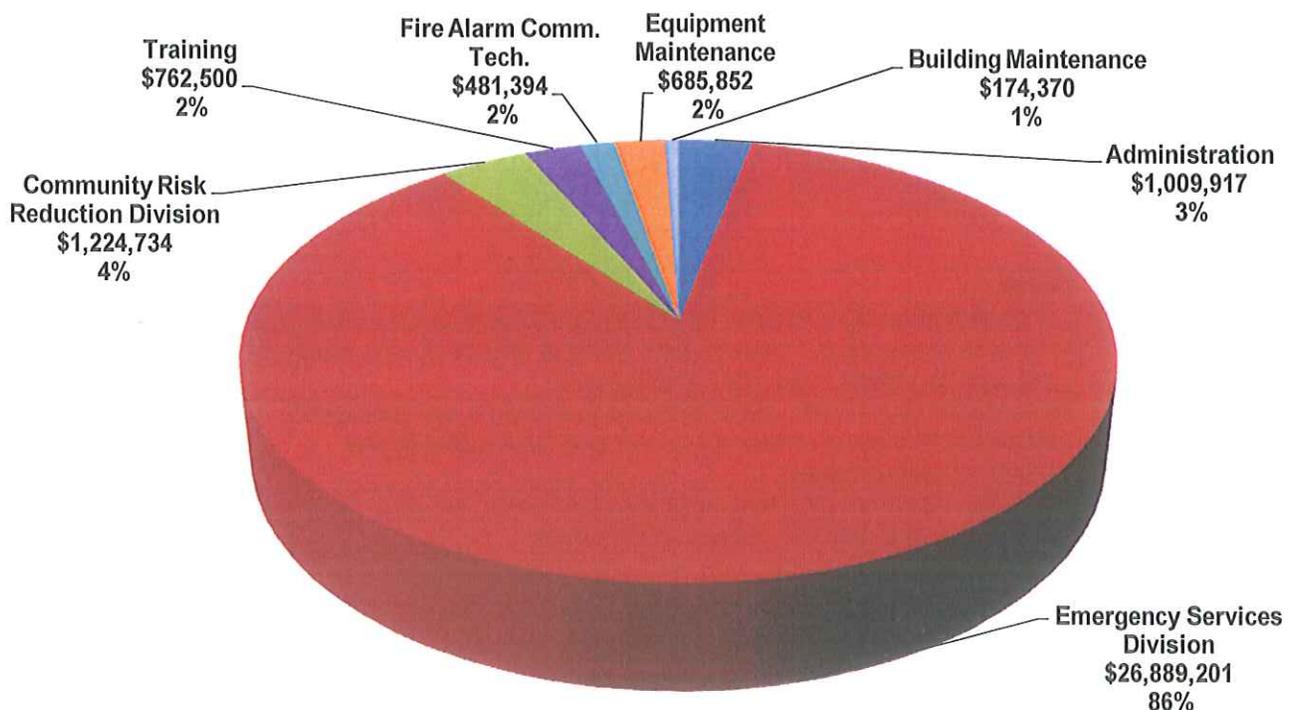
Significant Features:

The Recommended Budget for Fiscal Year 2013-2014 is \$31,227,968. This reflects a decrease of \$1,064,292 or 3.3% compared to the Fiscal Year 2012-2013 Adopted Budget. The net decrease is the result of centralizing capital items in the Capital Budget and a reduction to overtime expenditures offset by contractual increases. This General Fund Budget contains 366 sworn positions (365.6 FTE's) and 7 civilian positions (7.0 FTE's). Page 22-3 illustrates the projected Emergency Services Division Program for sworn staff consisting of 333 General Fund and 24 Grant Fund for a total of 357 positions.

Strategic Plan Initiatives:

- o Ethics Compliance Training – professional responsibility and enhanced governance (Phase I)
- o Emergency Management program gap analysis / plan enhancement / drills
- o Selection of entry level & promotional testing vendor

Department General Fund Budget by Program
General Fund Total: \$31,227,968



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 RECOMMENDED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	1,161,776	1,258,924	1,348,484	1,009,917	1,035,165
001 Emergency Services Division	26,507,183	27,116,728	27,121,810	26,889,201	27,561,431
002 Community Risk Reduction Div.	1,323,161	1,400,566	1,361,006	1,224,734	1,255,352
004 Training	760,322	879,202	834,120	762,500	781,563
006 Fire Alarm Comm. Tech.	590,354	617,089	602,089	481,394	493,429
007 Equipment Maintenance	816,275	828,881	828,881	685,852	702,998
008 Building Maintenance	251,148	190,870	195,870	174,370	178,729
General Fund Total	31,410,219	32,292,260	32,292,260	31,227,968	32,008,667

GENERAL FUND	FT Positions	377	393	381	373	373
	FTE's	375.0	387.0	372.6	372.6	372.6
	Revenue	176,108	177,180	177,180	186,680	191,180

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,009,917
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTE's:	10.6

Program Services:

Name	Goal	Legal Mandate
Administration	Provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.	√
Emergency Management	Ensure the City's readiness to respond to disasters and emergency situations through a variety of regional and local planning and preparedness initiatives.	√
Strategic Planning Unit	Provide short-term direction, build a shared vision, set goals and objectives, and optimize the use of resources.	√

Program: Emergency Services Division

Program Goal: The goal of the Emergency Services Division Program is to provide the City's residents and visitors with the highest quality response to fire, emergency medical, hazardous materials, technical rescue and terrorism response in order to protect properties and lives.

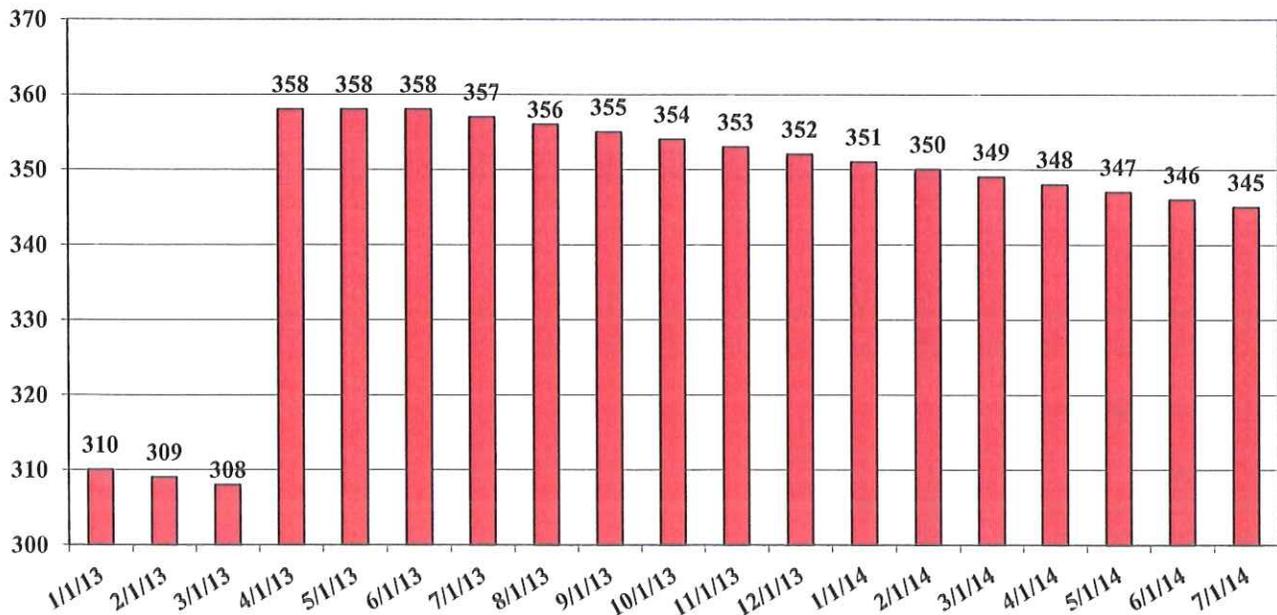
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$26,889,201
General Fund Revenue:	\$0
General Fund Positions:	333
General Fund FTE's:	333.0

Program Services:

Name	Goal	Legal Mandate
Fire & Emergency Services	Respond to and provide fire protection and emergency services to the public in order to protect life and property.	√
Emergency Medical Services	Respond to and provide emergency medical services to the public in order to minimize injury and increase survivability.	√

**Projected General Fund and Grant Fund Emergency Services Sworn Staff
Between January 1, 2013 and July 1, 2014**



Program: Community Risk Reduction Division

Program Goal: The goal of the Community Risk Reduction Division Program is to provide inspection, investigation and education services for all Hartford communities in order to promote fire/life safety risk reduction strategies through community engagement.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,224,734
General Fund Revenue:	\$186,680
General Fund Positions:	12
General Fund FTE's:	12.0

Program Services:

Name	Goal	Legal Mandate
Inspectional Services	Ensure code compliance with the State Fire Safety Code and all applicable sections of Chapter 541 of the Connecticut General Statutes and relevant City ordinances in order to minimize the number of fire incidents and fire related injuries.	√
Investigations	Provide investigative services for all fires resulting in property damage and injuries in order to minimize the number of fire incidents and fire related injuries.	√
Community Relations	Provide interpretative services to refer families and individuals at fire incidents and provide education awareness training in order to increase fire safety awareness.	
Fire Explorers	Provide an environment where young men and women, 14 to 20 years old, can experiment with a variety of programs that offer hands on career activities that promote the growth and development of adolescent youth.	
Public Education	Provide public education to the citizens of Hartford to prevent avoidable incidents from occurring and minimize all forecasted as well as unknown risks.	

Program: Training

Program Goal: The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities and residents.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$762,500
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Fire and Emergency Services Training	Provide internal fire training to Hartford firefighters in order to maintain certifications, meet OSHA mandates and maintain the Insurance Service Office (ISO) Class 1 rating for an effective firefighting and response force.	√
Emergency Medical Services Training	Provide medical response technician training to Hartford Firefighters in order to maintain a First Responder status.	√
Fire Cadets	Prepare young women and men for a career in the Hartford Fire Department from entry level thru recruit training onto a career firefighter.	

Program: Fire Alarm Communications Technology

Program Goal: The goal of the Fire Alarm Communications Technology Program is to upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each Firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives. Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$481,394
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Alarm Maintenance	Upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each Firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives.	√
Signal Maintenance	Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.	√

Program: Equipment Maintenance

Program Goal: The goal of the Equipment Maintenance Program is to schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment and perform mandated tests in order to maintain safe and reliable equipment.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$685,852
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Equipment Maintenance	Schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment and perform mandated tests in order to maintain safe and reliable equipment.	√

Program: Building Maintenance

Program Goal: The goal of the Building Maintenance Program is to maintain 12 Fire Stations and 3 facilities on a 24 hour 7 day a week basis for the protection of life and property from fire and natural disasters.

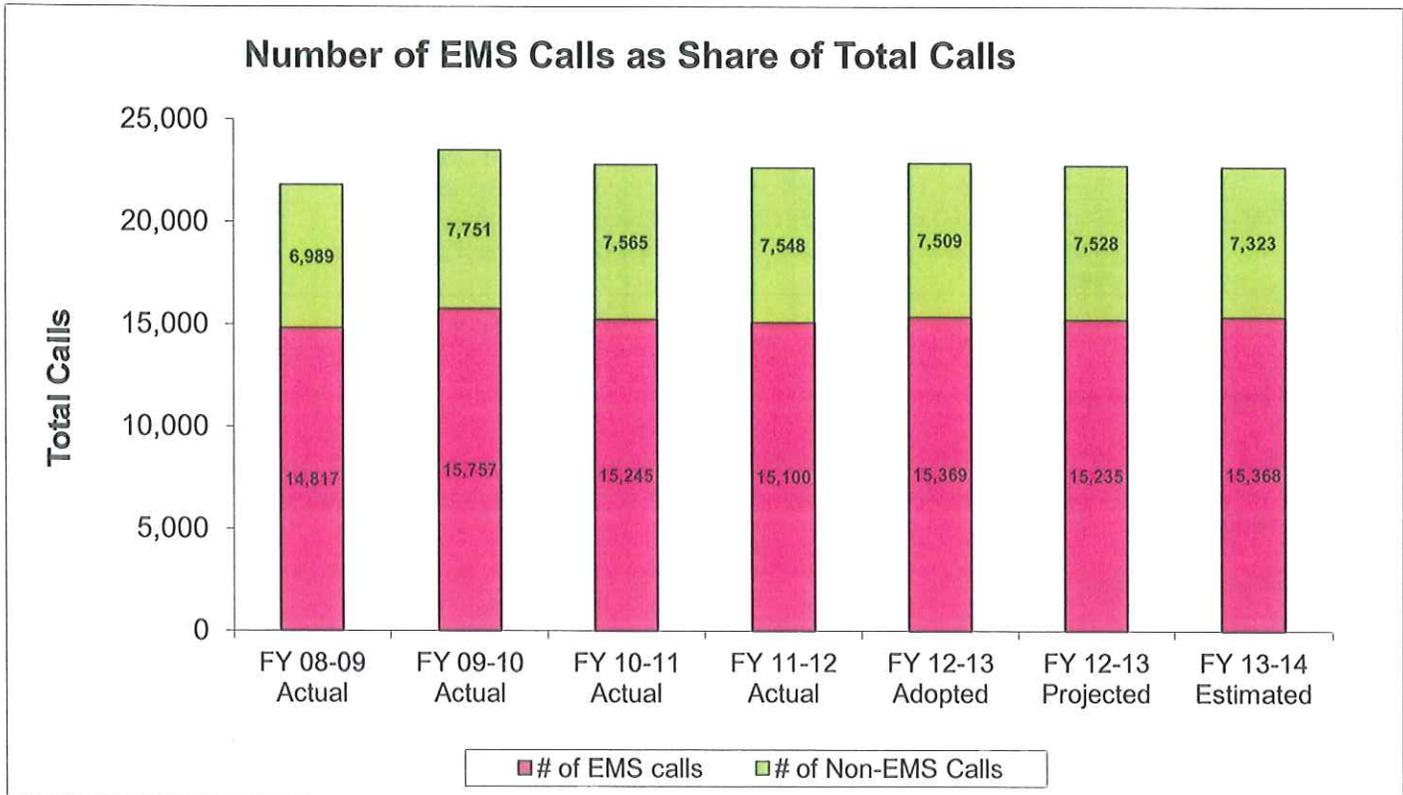
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$174,370
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Building Maintenance	Maintain 12 Fire Stations and 3 facilities on a 24 hour 7 day a week basis for the protection of life and property from fire and natural disasters.	√

Department Balanced Scorecard:



Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
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Program: Suppression

Output & Effectiveness

# of incidents (calls) responded to	23,508	22,810	22,648	22,878	22,763	22,961
# of EMS calls responded to	15,757	15,245	15,100	15,369	15,235	15,368
% of EMS calls compared to all calls	67%	67%	67%	70%	69%	70%
% of alarms responded to within 4 minutes	60%	60%	85%	88%	87%	90%
% of EMS calls responded to within 4 minutes	60%	60%	85%	91%	88%	90%
% of fires contained to room of origin	32%	40%	65%	76%	71%	75%
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0.24	0	0	0	0.24	0

Program: Fire Prevention

Output & Effectiveness

# of mandated fire prevention inspections conducted	3,919	4,500	4,500	5,000	5,400	5,000
% of mandated fire prevention inspections conducted	32%	52%	52%	80%	108%	100%
# of structural Fires	78	70	61	70	70	70
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	20%	0%	0%	11%	11%	11%



Police

Mission Statement:

The mission of the Hartford Police Department is to improve the quality of life of those we serve by reducing crime, the fear of crime and by investing in our community. The department is committed to forging strong partnerships between police officers of all ranks and the neighborhoods they serve while maintaining the highest professional and ethical standards.

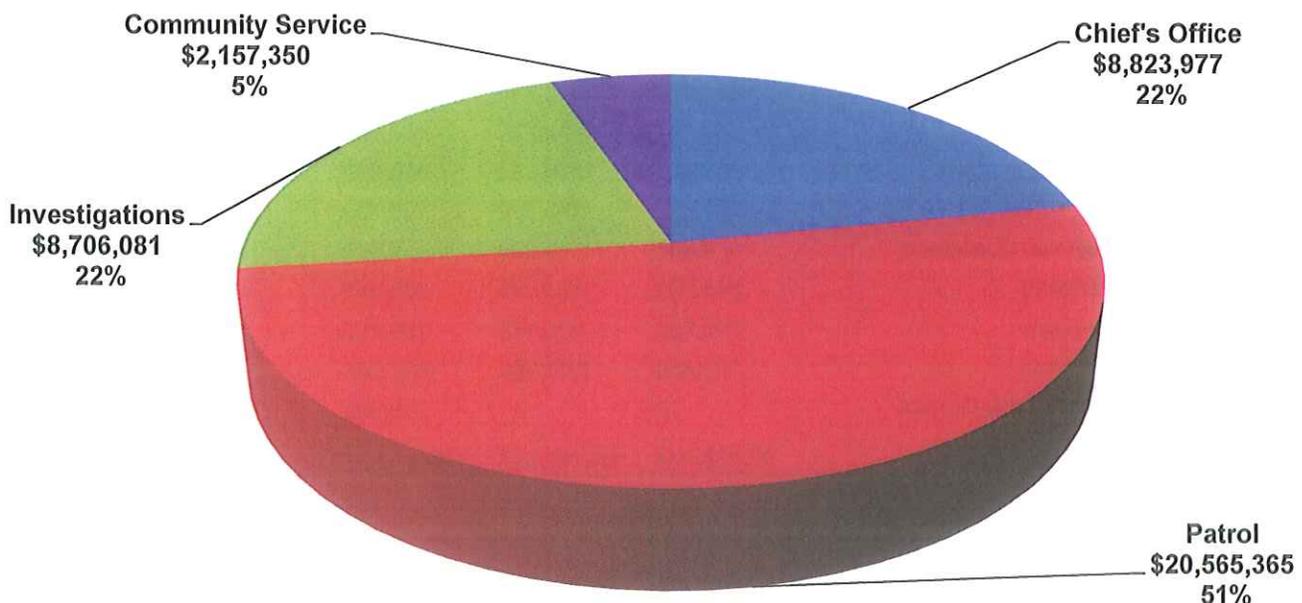
Significant Features:

The Recommended Budget for Fiscal Year 2013-2014 is \$40,252,773. This reflects an increase of \$3,458,956, or 9.4% compared to the 2012-2013 Adopted Budget. The net increase in the Police Budget is the result of increases in salary related to collective bargaining agreements and the move from the grants fund to the general fund of police officers due to the completion of the City's first of three COPS grants. The General Fund budget contains 452 sworn and 46 civilian positions. A class of 30 Recruits has also been budgeted to start January 2014. Additionally, the FY12-13 Adopted Budget contains 22 sworn positions funded by the remaining two COPS Grants. Page 27-11 illustrates the projected General Fund and Grant Fund staff levels for sworn police officers.

Strategic Plan Initiatives:

- Research and implement appropriate technology to improve the department's ability to continue to reduce crime and increase the safety of the community.
- Reduce Violent Crime. Reduce healthcare costs for victims and increase the positive perception of the city.
- Intervene with youth for a positive experience and to prevent criminality.

Department General Fund Budget by Division General Fund Total: \$40,252,773



Department Budget Summary:

<u>PROGRAM NAME</u>		<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
		<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMMENDED</u>	<u>FORECAST</u>
0	Chief of Police	901,207	1,065,858	1,065,858	1,598,541	1,638,505
3	Police Activities League	334,129	375,769	375,769	0	0
6	Internal Affairs Division	555,206	640,014	640,014	1,042,809	1,068,879
9	Major Crimes Division	2,577,789	2,237,892	2,237,892	2,269,320	2,326,053
10	Vice Intelligence & Narcotics *	903,041	986,725	986,725	3,735,563	3,828,952
11	Vice & Narcotics	1,623,300	1,602,079	1,592,079	0	0
12	Special Investigations Division *	1,309,114	1,278,614	1,278,614	1,879,885	1,926,882
13	Crime Scene Division*	891,085	901,074	901,074	821,313	841,846
14	Support Services Bureau	275,298	224,641	224,641	261,655	268,196
15	Human Resources	294,882	304,799	304,799	186,259	190,915
16	Records	330,449	304,572	304,572	320,009	328,009
17	Property Control	312,278	286,036	286,036	354,762	363,631
18	Police Academy	1,983,712	891,794	891,794	2,202,184	2,257,239
19	Backgrounds	240,856	301,094	301,094	0	0
20	Fiscal Management	1,302,494	1,829,286	1,772,286	1,625,416	1,666,051
21	Crime Analysis	395,428	384,603	384,603	340,330	348,838
22	Special Teams Overtime *	299,661	100,000	100,000	125,000	128,125
23	North District *	3,364,252	3,322,255	3,322,255	5,167,145	5,296,324
24	Central District *	4,227,088	4,077,113	4,077,113	5,114,477	5,242,339
25	South District *	3,962,828	3,730,171	3,730,171	5,571,507	5,710,795
26	Southeast District	4,077,792	4,064,712	4,064,712	0	0
27	Headquarters	907,379	667,315	667,315	648,683	664,900
28	Auxiliary Services	211,320	229,981	229,981	243,329	249,412
29	Teleserve	844,337	937,924	937,924	886,686	908,853
30	Detention	1,306,051	1,401,744	1,401,744	1,406,818	1,441,988
31	Court Support	423,196	410,271	410,271	416,237	426,643
32	Traffic Division	1,916,990	1,901,948	1,901,948	1,979,174	2,028,653
33	Special Events	660,447	683,925	683,925	689,178	706,407
34	Animal Control	362,454	379,212	430,212	446,486	457,648
35	K-9	201,822	198,700	198,700	372,931	382,254
37	Snow Removal Operations	4,807	5,000	5,000	10,000	10,250
38	Mounted Patrol	306,099	305,241	305,241	321,119	329,147
40	Shooting Team	398,133	250,173	266,173	0	0
41	MCD Taskforce	133,850	513,282	503,282	0	0
43	Alcohol Tobacco & Firearm	0		10,000	215,957	221,356
General Fund Total		37,838,774	36,793,817	36,793,817	40,252,773	41,259,090
GENERAL FT Positions		526	485	478	528	528
GENERAL FTE's		500.1	486.5	479.0	513.0	513.0
FUND Revenue		2,248,171	2,484,350	2,484,350	3,212,150	2,818,250

* The following program names were changed for FY 13-14. The Pre-FY 13-14 names were as follows:

- o Program 10 - Intelligence Division
- o Program 12 - Juvenile Investigations

- o Program 13 - Evidentiary Services
- o Program 22 – Community Service
- o Program 23 – Northwest District
- o Program 24 – Northeast District
- o Program 25 – Southwest District

Program Section:

Program: Chief of Police

Program Goal: The goal of the Chief of Police Program is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,598,541
General Fund Revenue:	\$377,000
General Fund Positions:	14
General Fund FTE's:	14.0

Program Services:

Name	Goal	Legal Mandate
Administration	The goal of the Administration Activity is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.	√
Chief of Staff	The goal of the Chief of Staff Activity is to effectively administer the internal and external communications in all matters involving the department for the Chief of Police.	
Department Advocate	The goal of the Department Advocate Activity is to review incidents of police misconduct and recommend to the Chief of Police appropriate levels of discipline.	√

Program: Internal Affairs Division

Program Goal: The goal of the Internal Affairs Division Program is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel, conduct inspections of operations for compliance with policy and procedure, issue pistol permits and to investigate the character and history of individuals who apply for a position in the department.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,042,809
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTE's:	12.0

Program Services:

Name	Goal	Legal Mandate
Internal Investigations	The goal of the Internal Investigations Activity is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel.	√
Civil Litigation	The goal of the Civil Litigation Activity is to assist city attorneys and other parties in preparing cases of civil action brought against the department and its personnel.	√

Inspections	The goal of the Inspections Activity is to review the operations of the department to ensure compliance with policies and procedures.	
Pistol Permits	The goal of the Pistol Permits Activity is to accept and review applications for permits, check backgrounds related to the application and issue or deny as appropriate.	√
Background Investigations	The goal of the Background Investigations Activity is to investigate the character and history of individuals who apply for a position in the department.	√

Program: Major Crimes Division

Program Goal: The goal of the Major Crimes Division Program is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases and recover lost or stolen property.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$2,269,320
General Fund Revenue:	\$0
General Fund Positions:	25
General Fund FTE's:	25.0

Program Services:

Name	Goal	Legal Mandate
Major Crimes Investigation	The goal of the Major Crimes Investigation Activity is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, locate missing persons and recover lost or stolen property.	√

Program: Vice, Intelligence and Narcotics (VIN) Division

Program Goal: The goal of the Vice, Intelligence and Narcotics Division Program is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City in cooperation with State and Federal agencies as well as to investigate and procure evidence necessary for the elimination the activities of those who are involved with drugs and guns, in addition to addressing prostitution, gambling, the regulation of vice related businesses. Also to investigate and be proactive in limiting shootings and associated violence in the City of Hartford to make the community a safer place to live and work and to investigate current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice. This division also has the goal of investigating Cold Case Homicides, both current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$3,735,563
General Fund Revenue:	\$22,000
General Fund Positions:	44
General Fund FTE's:	44.0

Program Services:

Name	Goal	Legal Mandate
Shooting Task Force	The goal of the Shooting Task Force Activity is to work in conjunction with federal, state and other local law enforcement agencies to reduce gun violence occurring in the City to make the community a safer place to live and work.	√
Fugitive Task Force	The goal of the Fugitive Task Force Activity is to work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.	√
Intelligence	The goal of the Intelligence Activity is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City in cooperation with State and Federal agencies.	√
Vice & Narcotic Offenses	The goal of the Vice & Narcotics Program is to investigate and procure evidence necessary for the elimination the activities of those who are involved with drugs and guns, as well as addressing prostitution, gambling, the regulation of vice related businesses.	√
Major Crimes Task Force	The goal of the Major Crimes Task Force is to investigate current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice.	√

Program: Special Investigations

Program Goal: The goal of the Special Investigations Program is to investigate child abuse reports in conjunction with Department of Children and Families (DCF), crimes against children, locate missing persons, perform duties in conjunction with Truancy reduction, investigate sexual assaults of adults, and ensure Sex Offender Registration compliance.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,879,885
General Fund Revenue:	\$0
General Fund Positions:	21
General Fund FTE's:	21.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Crime Investigation	The goal of the Juvenile Investigations Activity is to investigate child abuse reports in conjunction with Department of Children and Families (DCF), crimes against children, locate missing persons and perform duties in conjunction with Truancy reduction.	√
Sexual Assault	The goal of the Sexual Assault Activity is to investigate such assaults against adults as well as children.	√
Sex Offender Registry	The goal of the Sex Offender Registry Activity is to ensure that all sex offenders are registered as required and maintain compliance with the actions required of such registration.	√

Program: Crime Scene Division

Program Goal: The goal of the Crime Scene Program is to investigate serious traffic accidents, crime scenes, to collect and analyze evidence, and provide crime scene documentation to support detectives.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$821,313
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

Program Services:

Name	Goal	Legal Mandate
Crime Scene Investigation	The goal of the Crime Scene Investigation Activity is to investigate serious traffic accidents, crime scenes, to collect and analyze evidence, and provide crime scene documentation to support detectives.	√

Program: Support Services Bureau

Program Goal: The goal of the Support Services Bureau Program is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$261,655
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Employees Assistance Program	The goal of the Employees Assistance Program Activity is to provide police department employees' confidential access to support programs.	√
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the department's rolling stock in a safe operating manner.	√

Program: Human Resources

Program Goal: The goal of the Human Resources Program is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$186,259
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Activities:

Name	Goal	Legal Mandate
Personnel Unit	The goal of the Personnel Unit Activity is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.	√

Program: Records

Program Goal: The goal of the Records Program is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$320,009
General Fund Revenue:	\$42,000
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

Name	Goal	Legal Mandate
Records Unit	The goal of the Records Unit Activity is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.	√

Program: Property Control

Program Goal: The goal of the Property Control Program is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$354,762
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Evidence Retention	The goal of the Evidence Retention Activity is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.	√
Asset Forfeiture	The goal of the Asset Forfeiture Activity is to properly receive, control and process items subject to Asset Forfeiture.	√

Program: Police Academy

Program Goal: The goal of the Police Academy Program is to provide basic training for recruits, to continue the Cadet and Explorers Programs to achieve recruitment quotas within the department, as well as continuing in-service training for sworn personnel in order to meet required standards. Additionally the Academy will support the PAL Program in its goal to provide alternative activities, athletics and mentoring opportunities for youth in Hartford.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$2,202,184
General Fund Revenue:	\$0
General Fund Positions:	52
General Fund FTE's:	37.0

Program Services:

Name	Goal	Legal Mandate
Training Division	The goal of the Training Division Activity is to provide basic training for recruits, as well as continuing in-service training for sworn personnel in order to meet required standards.	√
Mentoring Program	The goal of the Mentoring Program is to nourish positive relationships between Hartford's youth and the members of the Hartford Police Department and their community.	
Activities Program	The goal of the Activities program is to improve the lives of inner city youth through recreational activities and educational programs that offer an alternative to violence, gang membership, substance abuse, truancy and other criminal activities.	

Program: Fiscal Management

Program Goal: The goal of the Fiscal Management Program is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$1,625,416
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Financial Control	The goal of the Financial Control Activity is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.	√
Grants Management	The goal of the Grants Management Activity is to actively seek grants and funding sources, apply for same, and to manage active ones.	√
Quartermaster	The goal of the Quartermaster Activity is to order, maintain and disburse non-technology equipment to department personnel.	√

Program: Crime Analysis

Program Goal: The goal of the Crime Analysis Program is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate, timely information to patrol officers and detectives.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$340,330
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Report Review and Crime Mapping	The goal of the Report Review and Crime Mapping Activity is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate, timely information to patrol officers and detectives.	√

Program: Special Teams Overtime

Program Goal: The goal of the Special Teams Overtime Program is to provide the support resources of Special Teams (Emergency Response Team (ERT), Bomb Squad, Marine Division, Dive Team, and Crisis Negotiating Team) in order to reduce crime and improve the quality of life in our City.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$125,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Special Teams Overtime	The goal of the Special Teams Overtime Program is to provide the support resources of Emergency Response Team (ERT), Bomb Squad, Marine Division, Dive Team, and Crisis Negotiating Team in order to reduce crime and improve the quality of life in our City.	√
Homeland Security	The goal of the Homeland Security Activity is to work in cooperation with local, state, and federal agencies in matters involving domestic preparedness against threats and acts of terrorism.	√

Program: North District

Program Goal: The goal of the North District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$5,167,145
General Fund Revenue:	\$864,666
General Fund Positions:	80
General Fund FTE's:	80.0

Program Services:

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	√

Program: Central District

Program Goal: The goal of the Central District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$5,114,477
General Fund Revenue:	\$864,667
General Fund Positions:	80
General Fund FTE's:	80.0

Program Services:

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	√

Program: South District

Program Goal: The goal of the South District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

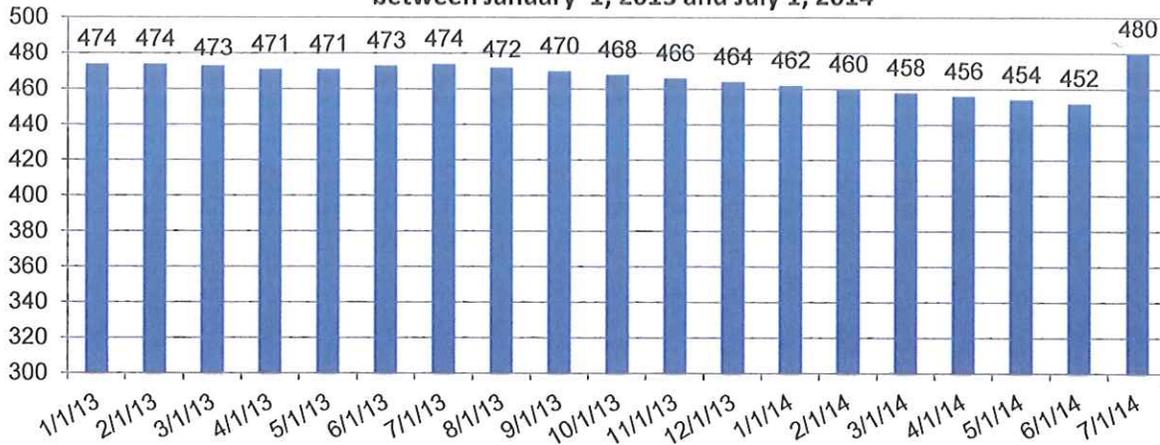
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$5,571,507
General Fund Revenue:	\$864,667
General Fund Positions:	86
General Fund FTE's:	86.0

Program Services:

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	√

Projected General Fund and Grant Fund Police Sworn Staff
between January 1, 2013 and July 1, 2014



Program: Headquarters

Program Goal: The goal of the Headquarters Program is to effectively manage the resources assigned to police headquarters including facility appearance, customer service at the entrance and detention.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$648,683
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

Program Services:

Name	Goal	Legal Mandate
Headquarters Command	The goal of the Headquarters Command Activity is to effectively manage the resources assigned to police headquarters including facility appearance, customer service at the entrance and detention.	√

Program: Auxiliary Services

Program Goal: The goal of the Auxiliary Services Program is to prepare roll calls for 24/7 coverage and assign department personnel overtime and special assignments.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$243,329
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Police Scheduling	The goal of the Police Scheduling Activity is to prepare roll calls for 24/7 coverage and assign department personnel overtime and special assignments.	√

Program: Teleserve

Program Goal: The goal of the Teleserve Program is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$886,686
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTE's:	11.0

Program Services:

Name	Goal	Legal Mandate
Front Desk Officer	The goal of the Front Desk Officer Activity is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.	√

Program: Detention

Program Goal: The goal of the Detention Program is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,406,818
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	18.0

Program Services:

Name	Goal	Legal Mandate
Prisoner Processing	The goal of the Prisoner Processing Activity is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.	√

Program: Court Support

Program Goal: The goal of the Court Support Program is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$416,237
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.	√
Warrant Officer	The goal of the Warrant Officer Activity is to provide a liaison to the State Attorney so that both new arrest and failure to appear warrants are processed effectively.	√

Program: Traffic Division

Program Goal: The goal of the Traffic Division Program is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,979,174
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	18.0

Program Services:

Name	Goal	Legal Mandate
Traffic Enforcement	The goal of the Traffic Enforcement Activity is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.	√
Parking Controllers	The goal of the Parking Controllers Activity is to enforce parking regulations.	√
School Crossing Guards	The goal of the School Crossing Guards Activity is to assist elementary students across busy streets safely.	√

Program: Special Events

Program Goal: The goal of the Special Events Program is to plan, staff, assign and deploy police in order to provide safe and secure events.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$689,178
General Fund Revenue:	\$170,000
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Special Events	The goal of the Special Events Activity is to plan, staff, assign and deploy police in order to provide safe and secure events.	

Program: Animal Control

Program Goal: The goal of the Animal Control Program is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$446,486
General Fund Revenue:	\$7,150
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Assistant Animal Control Officer (AACO)	The goal of the AACO Activity is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.	√

Program: K-9

Program Goal: The goal of the K-9 Program is to support uniformed officers in locating suspects, missing persons and contraband.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$372,931
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
K-9 Activity	The goal of K-9 activity is to support uniformed officers in locating suspects, missing persons and contraband.	√

Program: Snow Removal Operations

Program Goal: The goal of the Snow Removal Operations Program is to assist the Department of Public Works, Street Services Division in their efforts to remove accumulated snow from city streets.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$10,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Parking Ban Enforcement	The goal of the Parking Ban Enforcement Activity is to enforce City sanctioned parking bans during snow storms, to include the issuance of parking tickets and the towing of motor vehicles from city streets.	√

Program: Mounted Patrol

Program Goal: The goal of the Mounted Patrol Program is to enhance the image of the police department, by bringing citizens and police together to make the community a safer place to live and work.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$321,119
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Mounted Patrol Unit	The goal of the Mounted Patrol Unit Activity is to enhance the community relations of the police department, by conducting highly visible patrols of the city's neighborhoods and parks.	

Program: ATF

Program Goal: The goal of the ATF Taskforce is to work in conjunction with the Federal ATF on cases occurring within the jurisdiction of Hartford

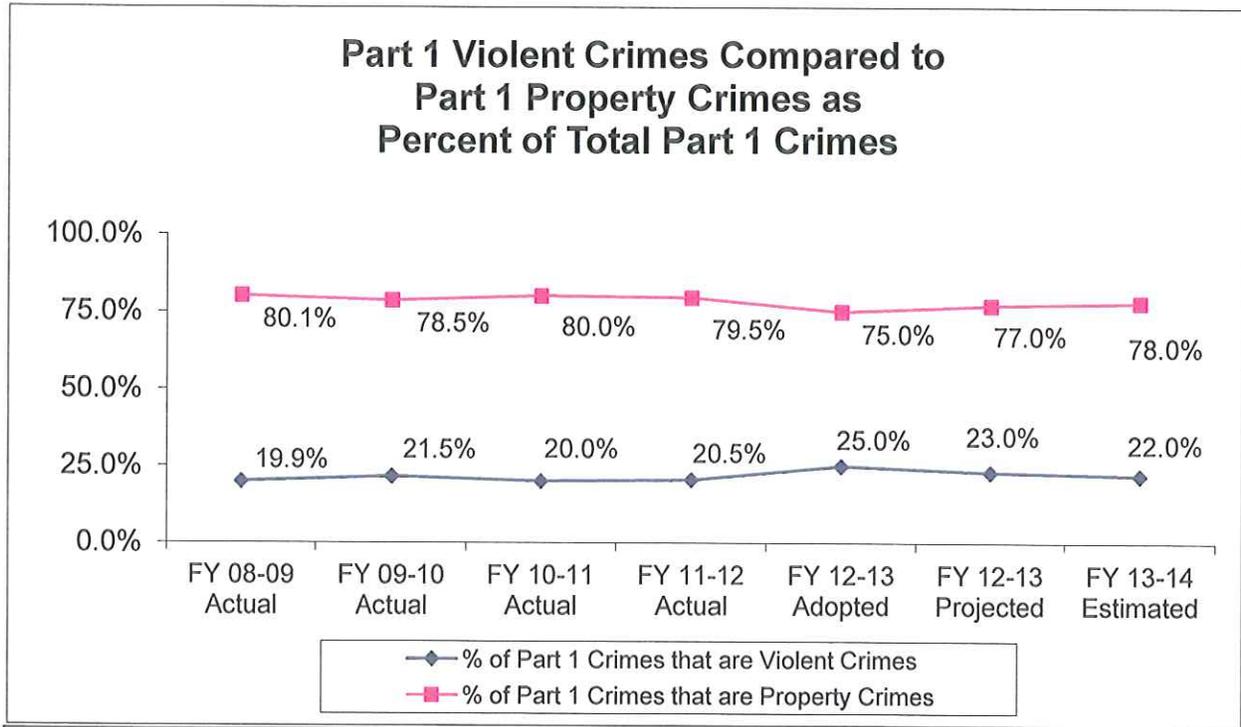
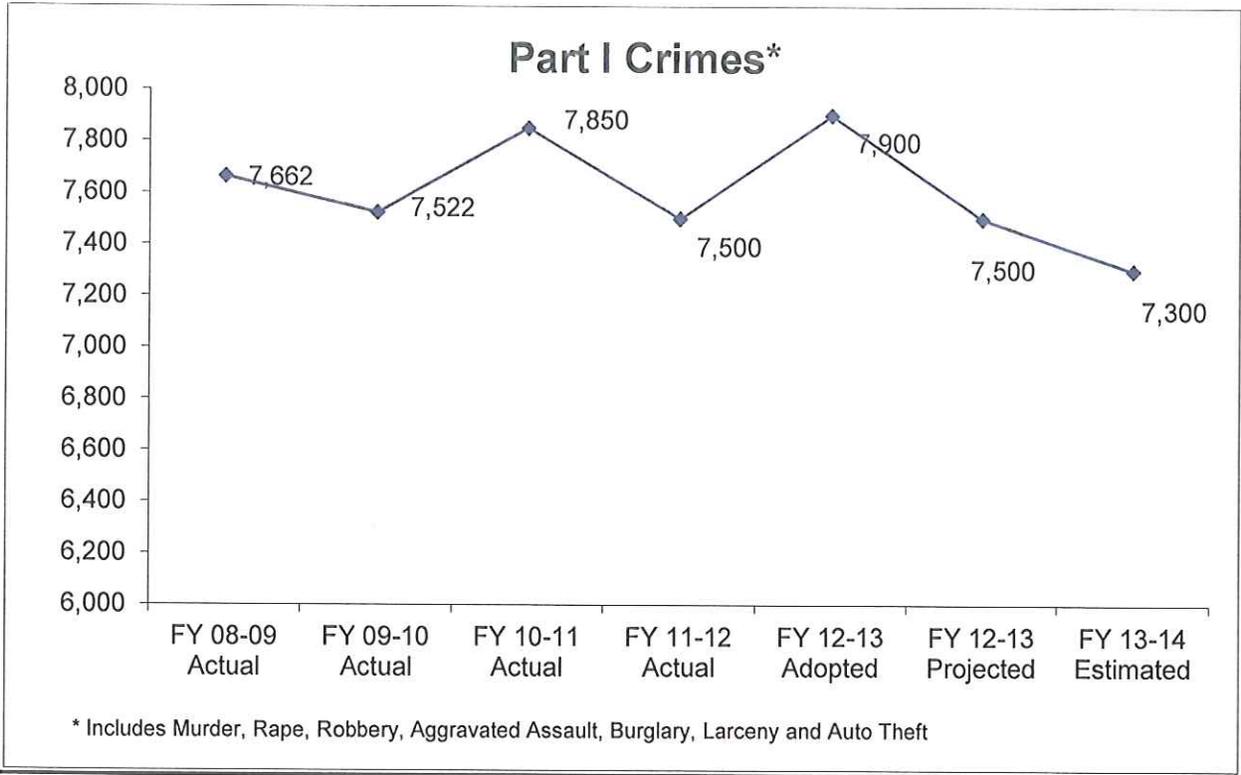
Program Budget Summary:

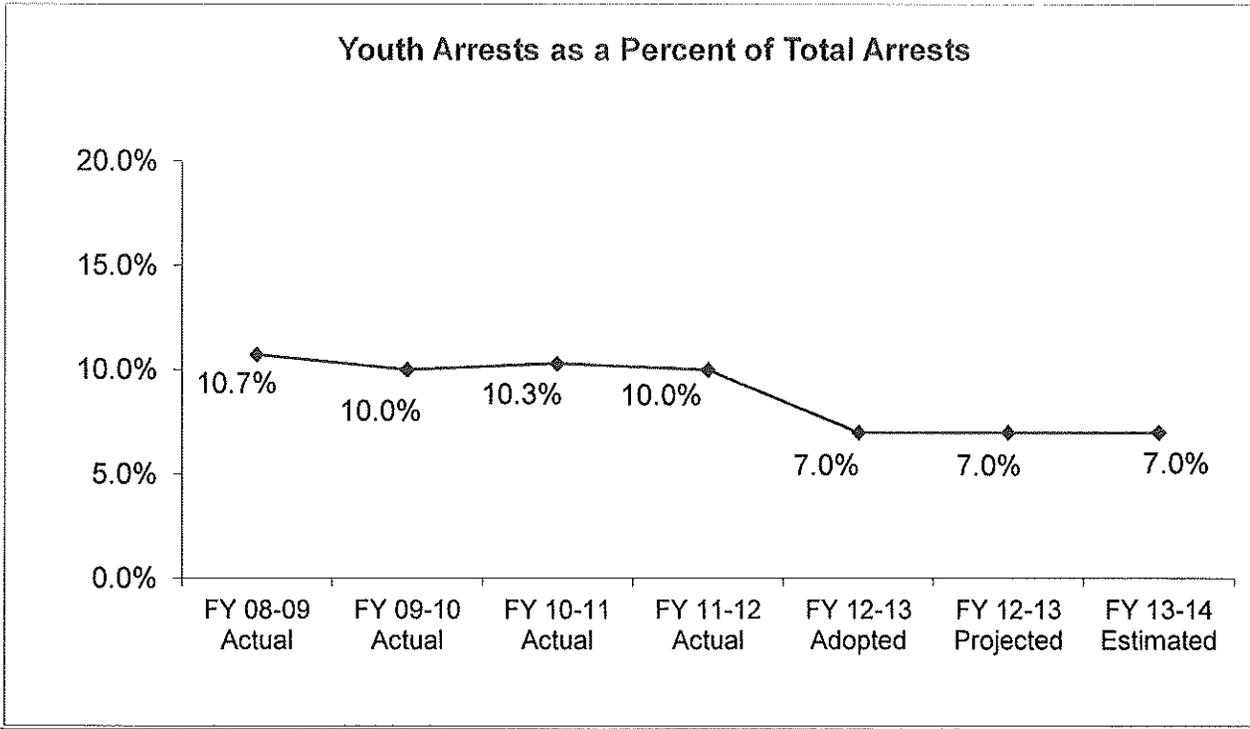
Mayoral Goal:	2
General Fund Expenditures:	\$215,957
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
ATF Taskforce	The goal of the ATF Taskforce is to work in conjunction with the Federal ATF on cases occurring within the jurisdiction of Hartford.	

Department Balanced Scorecard:





Key Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
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Program: Community Services Bureau

Output & Effectiveness

# of Total Part I Crimes per Year*	7,522	7,850	7,500	7,900	7,500	7,300
% Change of Total Part I Crimes from Prior Year	-2%	5%	-2%	2%	-5%	-3%
% of Part 1 Crimes that are Violent Crimes	21.5%	20.0%	20.5%	25.0%	23.0%	22.0%
% of Part 1 Crimes that are Property Crimes	78.5%	80.0%	79.5%	75.0%	77.0%	78.0%
# of Youth Arrests (age 17 and under) per Year	1,736	1,725	1,500	1,000	900	800
% of total arrests that are Youth Arrests	10.0%	10.3%	10.0%	7.0%	7.0%	7.0%

* Part 1 Crimes are categorized as follows: Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny and Auto Theft

# of Citizen Initiated Calls for Service (see A, B & C below):						
% of calls that are Priority A: Life threatening or incidents needing emergency response	26.0%	25.0%	25.0%	26.0%	29.0%	28.0%
% of calls that are Priority B: Urgent or likely to become "A" calls	44.0%	45.0%	45.0%	47.0%	46.0%	45.0%
% of calls that are Priority C: Routine service and non-urgent situations	30.0%	30.0%	30.0%	27.0%	25.0%	27.0%
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
Priority A	7.0	7.0	7.0	7.0	7.5	7.5
Priority B	30.0	30.0	30.0	34.0	34.0	30.0
Priority C	45.0	45.0	45.0	50.0	55.0	55.0

Program: Internal Affairs

Output & Effectiveness

# of citizen complaints received	150	150	140	130	100	90
% of citizen complaints unfounded	3	3	3	1	0	0

Emergency Services and Telecommunications

Mission Statement:

The mission of the Emergency Services and Telecommunications Department is to improve the quality of life for the residents, businesses and visitors to the City of Hartford by receiving, tracking and assigning the appropriate public safety resource or City service in a timely manner.

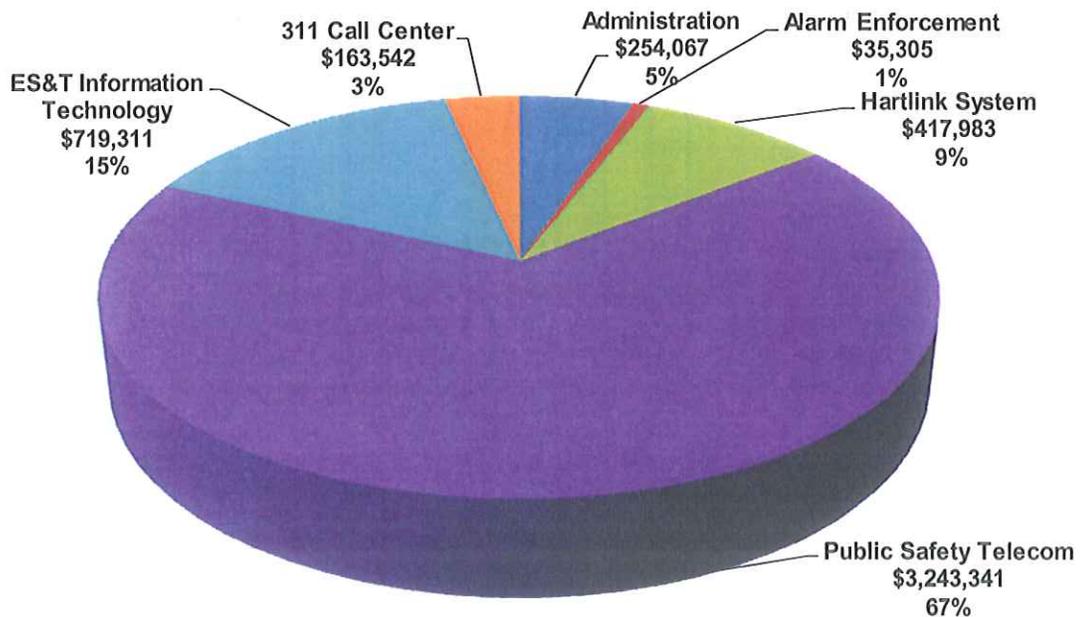
Significant Features:

The Recommended Budget for Fiscal Year 2013-2014 is \$4,833,549. This reflects a decrease of \$36,605 or .8% compared to the 2012-2013 Adopted Budget. The net decrease to Emergency Services and Telecommunications (ES&T) budget is the result of a reduction in non-personnel accounts and in salary adjustments.

Strategic Plan Initiatives:

- Implement new Computer Aided Dispatch (CAD) System
- Update Internal Training Program

Department General Fund Budget by Program General Fund Total: \$4,833,549



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 11-12 ACTUAL</u>	<u>FY 12-13 ADOPTED</u>	<u>FY 12-13 REVISED</u>	<u>FY 13-14 RECOMMENDED</u>	<u>FY 14-15 FORECAST</u>
000 Administration	221,030	246,927	247,334	254,067	260,419
004 Alarm Enforcement	45,412	36,675	36,597	35,305	36,188
005 Hartlink System	378,140	418,166	418,457	417,983	428,433
006 Public Safety Telecom	2,732,572	3,202,463	3,182,007	3,243,341	3,324,425
007 ES&T Information Technology	796,786	801,537	808,825	719,311	737,294
008 311 Call Center	130,816	164,386	176,934	163,542	167,631
General Fund Total	4,304,756	4,870,154	4,870,154	4,833,549	4,954,390

GENERAL	FT Positions	78	77	77	77	77
FUND	FTE's	78.0	77.0	77.0	72.0	72.0
	Revenue	561,972	815,100	815,100	205,100	220,100

Program Section:**Program:** Administration

Program Goal: The goal of the Administration Program is to increase the Department's ability to appropriately manage resources, personnel and finances.

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	\$254,067
General Fund Revenue:	\$100
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Administration	Remain within the approved budget and manage resources.	
Quality Assurance	Provide oversight of call intake ensuring goals of improved customer service.	
Project Management	Provide oversight of ongoing infrastructure improvement projects.	

Program: Alarm Enforcement

Program Goal: The goal of the Alarm Enforcement Program is to reduce Police and Fire responses to false alarms thereby increasing the availability of appropriate public safety resources.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$35,305
General Fund Revenue:	\$200,000
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Alarm Enforcement	The goal of the Alarm Enforcement Activity is to reduce the frequency of false alarms that impact public safety resources.	√

Program: Hartlink System Management

Program Goal: The goal of the Hartlink System Management Program is to improve the quality of the City's radio system and to improve communication across departments and the City's public safety system.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$417,983
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Hartlink System Management	The goal of the Hartlink System Management Activity is to improve and efficiently manage the City's mobile communications capabilities.	√
Radio Repair	The goal of the Radio Repair Activity is to provide better servicing for the repair needs of all City departments.	√
Radio Installation	The goal of the Radio Installation Activity is to provide necessary installation services for all City departments.	√

Program: Public Safety Telecommunications

Program Goal: The goal of the Public Safety Telecommunications Program is to quickly and accurately answer, assess and dispatch emergency and routine calls for service.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$3,243,341
General Fund Revenue:	\$5,000
General Fund Positions:	61
General Fund FTE's:	56.0

Program Services:

Name	Goal	Legal Mandate
Private Bank Exchange (PBX) Operation	The goal of the PBX Operation Activity is the efficient management of the in-house telecommunications.	√
Public Safety Supervision	The goal of the Public Safety Supervision Activity is the quality assurance, leadership and guidance in day-to-day operations of the Public Safety Dispatch Center.	√

911 Calls	The goal of the 911 Calls Activity is to gather necessary information accurately and quickly in order to provide an appropriate response to an incident with the appropriate resource(s).	√
Routine Calls	The goal of the Routine Calls Activity is to respond, 24/7, to public inquiries and requests for City service in an efficient and responsive manner.	√
Call Dispatch	The goal of the Call Dispatch Activity is to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.	√

Program: Information Technology

Program Goal: The goal of the Information Technology Unit is to maintain mission critical systems, provide technical assistance and training to the City's public safety departments.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$719,311
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Technology Support	Maintain mission critical systems; provide technical assistance and training to the City's public safety departments.	

Program: 3-1-1 Call Center

Program Goal: The goal of the 3-1-1 Call Center is to provide citizens a streamlined, integrated and secure way to report, track, and resolve problems or issues residents may have with non-emergency city services.

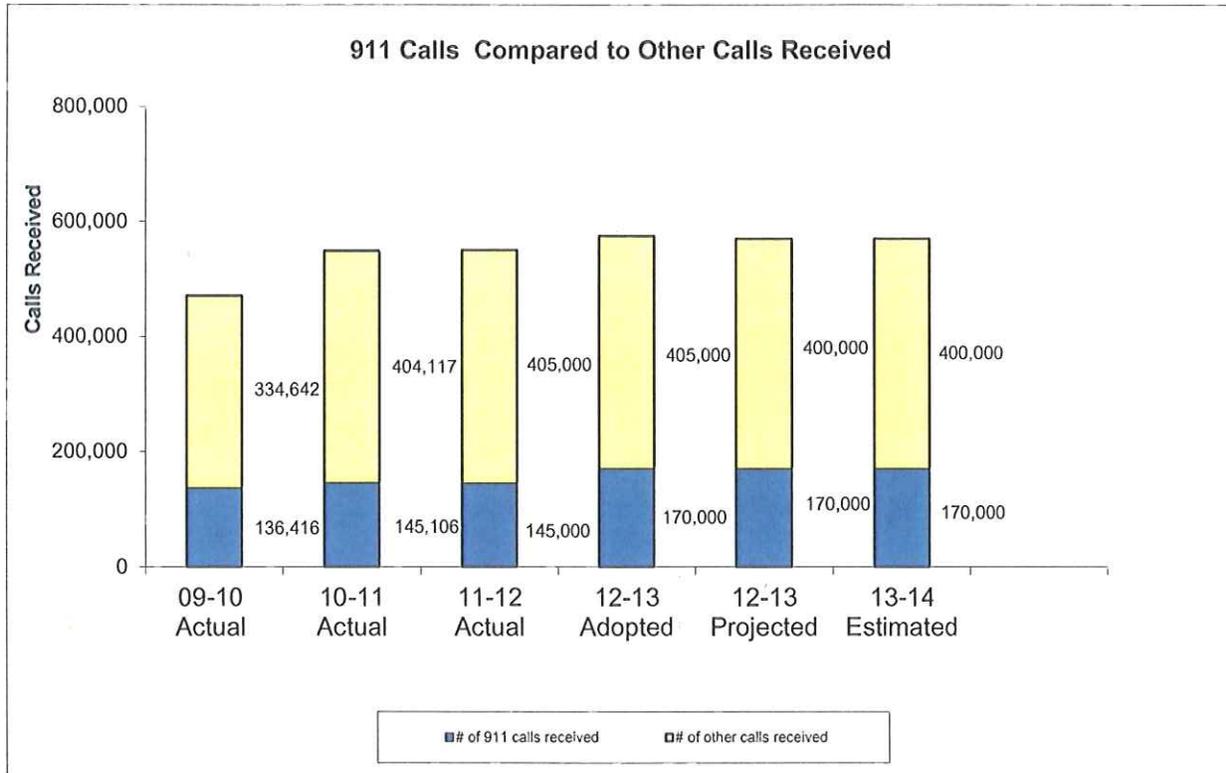
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$163,542
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Activities:

Name	Goal	Legal Mandate
3-1-1 Call Center	Provide easy, fast and convenient access to city government information and services. Emphasizing customer service in English or Spanish.	

Department Balanced Scorecard:



Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
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**Program: Public Safety
Telecommunications**

Output & Effectiveness

# of total calls received	471,058	549,223	550,000	575,000	550,000	540,000
# of 911 calls received	136,416	145,106	145,000	170,000	170,000	175,000
# of other calls received	334,642	404,117	405,000	405,000	400,000	365,000
% of calls that are 911	29.0%	26.4%	26.4%	28.0%	29.0%	27.0%
# of 911 calls per hour	15.6	16.5	16.5	17	17	17

# of Police calls dispatched	244,057	230,214	240,000	235,000	200,000	225,000
# of Fire Emergency Medical Service (EMS) calls dispatched	19,486	15,358	17,000	15,250	15,000	15,000
# of Fire Suppression calls dispatched	10,209	8,904	10,500	10,000	9,000	10,000
# of Ambulance calls dispatched	24,343	28,358	24,000	28,000	28,000	28,000

**Program: Alarm
Enforcement**

Output & Effectiveness

# of total Police alarms received	7,525	7,690	7,750	7,535	7,000	7,250
% change in total Police alarms from previous year	-10.0%	-1.0%	-1.5%	-1.0%	-12.00%	-2.00%
# of total Police false alarms received	6,039	6,075	5,880	5,835	5,650	5,700
% change Police false alarms from previous year	-6.8%	-2.8%	-2.0%	-2.0%	-10.00%	-2.00%
Police false alarms as % of total Police alarms	80.3%	79.0%	76.7%	77.0%	79.0%	78.0%
# of total Fire alarms received	1,745	1,602	1,600	1,460	1,400	1,400
% change in total Fire alarms from previous year	4.6%	-17.3%	-4.5%	-4.0%	-10.00%	-5%

Performance Measures	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Adopted	FY 12-13 Projected	FY 13-14 Estimated
# of total Fire false alarms received	1,093	1,086	1,145	1,000	950	1,000
% change in Fire false alarms from previous year	-4.3%	-18.1%	-4.5%	-3.0%	-9.00%	-4%
Fire false alarms as % of total Fire alarms	62.6%	67.8%	71.6%	70.0%	67.0%	70.0%

